

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Halifax County Period: 2003

<b>Total Received:</b>	\$206,051.22	
<b>Total Actual:</b>	\$83,282.00	
<b>Difference:</b>	\$122,769.22	to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	27.000	26.510
Total 911 calls handled by the PSAP	8,556	7.820
Total wireless 911 calls handled by the PSAP	2.400	1.910

Percentage of wireless to total calls :7.20%      Percentage of wireless to 9-1-1 calls :24.42%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Call accounting system	\$ 13,405.00	\$ 0.00
Phase II mapping	\$ 130,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 143,405.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
CPE purchase	\$ 138,249.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 138,249.00	\$ 0.00

Estimated:	$\frac{2,400}{27,000}$	X	\$ 138,249.00	=	\$ 14,405.55
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Actual:	$\frac{0}{26,510}$	X	\$ 0.00	=	\$ 0.00

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Trunk line installation	\$ 2,470.67	\$ 0.00
Carrier monthly charges	\$ 12,360.00	\$ 0.00
Wireless setup charge	\$ 3,410.00	\$ 0.00
Total LEC Costs :	\$ 18,240.67	\$ 53,282.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries	\$ 190,696.00	\$ 42,000.00
Benefits	\$ 60,939.00	\$ 11,282.00
Training costs	\$ 10,000.00	\$ 0.00
Part time dispatchers	\$ 5,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 266,635.00	\$ 53,282.00

Estimated:	$\frac{2,400}{27,000}$	X	\$ 266,635.00	=	\$ 30,000.00
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Actual:	$\frac{1,910}{26,510}$	X	\$ 53,282.00	=	\$ 30,000.00

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**

In addition to the above items, Halifax County has requested to carry over the amount of \$161,220.50 for Equipment purchases.